

Culture and Recreation

STATE OF HAWAII

PROGRAM TITLE:

CULTURE AND RECREATION

VARIANCE REPORT

REPORT V61

PROGRAM-ID:

11/24/03

PROGRAM STRUCTURE NO: 08

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	359.5	286.0	-	73.5	20	363.5	288.0	-	75.5	21	363.5	355.0	-	8.5	2
	43,642	35,760	-	7,882	18	11,269	9,426	-	1,843	16	34,162	35,402	-	1,240	4
	359.5	286.0	-	73.5	20	363.5	288.0	-	75.5	21	363.5	355.0	-	8.5	2
	43,642	35,760	-	7,882	18	11,269	9,426	-	1,843	16	34,162	35,402	-	1,240	4
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. "NO. OF PROJ BENEFIT NI,RUR,&UNDERSERVD RESIDENTS"					75	77	+	2	3	75	80	+	5	7	
2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES					100	NA				100	NA				

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

PROGRAM TITLE: CULTURE AND RECREATION

08

Part I - EXPENDITURES AND POSITIONS

The variance in position counts and expenditures is generally due to vacancies because of budget restrictions, personnel turnovers, and recruitment difficulties. Details of the position count variance, as well as the variance in expenditures, is best examined at the lowest program level.

Part II - MEASURES OF EFFECTIVENESS

See lowest level programs for explanation of variance.

STATE OF HAWAII

PROGRAM TITLE:

CULTURAL ACTIVITIES

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0801****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	52.0	39.0	-	13.0	25	52.0	40.0	-	12.0	23	52.0	45.0	-	7.0	13
EXPENDITURES	10,507	8,529	-	1,978	19	1,900	1,738	-	162	9	8,564	8,149	-	415	5
TOTAL COSTS															
POSITIONS	52.0	39.0	-	13.0	25	52.0	40.0	-	12.0	23	52.0	45.0	-	7.0	13
EXPENDITURES	10,507	8,529	-	1,978	19	1,900	1,738	-	162	9	8,564	8,149	-	415	5
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. "NO. OF PROJ BENEFIT NI,RUR,&UNDERSERVD RESIDENTS"						75	77	+	2	3	75	80	+	5	7

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

AQUARIA

PROGRAM-ID:

UOH - 881PROGRAM STRUCTURE NO: **080101****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)					198	193	-	5	3	198	196	-	2	1	
2. ATTENDANCE BY ORGANIZED SCHOOL GRUPS (THOUSANDS)					31	32	+	1	3	31	32	+	1	3	
3. RATING BY ATTENDEES (SCALE 1-10)					9.5	9.5				9.5	9.5				
PART III: PROGRAM TARGET GROUP															
1. AQUARIUM VISITORS (IN THOUSANDS)					315	296	-	19	6	315	300	-	15	5	
PART IV: PROGRAM ACTIVITIES															
1. AQUARIUM VISITORS-TOTAL (IN THOUSANDS)					315	296	-	19	6	315	300	-	15	5	
2. ADULTS (IN THOUSANDS)					200	188	-	12	6	200	191	-	9	5	
3. CHILDREN (FREE) (IN THOUSANDS)					85	91	+	6	7	85	91	+	6	7	

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

08 01 01
UOH 881

PROGRAM TITLE: AQUARIA

Part I - POSITIONS AND EXPENDITURES

FY 2003 The variance is due to lower revenue because of current
economic conditions impacting visitors.

Part II - MEASURES OF EFFECTIVENESS

No significant variance.

Part III - PROGRAM TARGET GROUPS

No significant variance.

Part IV - PROGRAM ACTIVITIES

No significant variance.

PROGRAM STRUCTURE NO: 080103

VARIANCE REPORT

11/24/03

530

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

08 01 03
AGS 881

PROGRAM TITLE: Performing and Visual Arts Events

Part I – EXPENDITURES AND POSITIONS

Variance in positions for Fiscal Year 2002-03 was due to vacancies in 4 positions: Arts Program Specialist IV (Art in Public Places Manager), Arts Program Specialist III (Individual Artist Fellowship and Conservation Coordinators) and Clerk-Stenographer II. The clerk-stenographer's position has been filled.

Lists have been forwarded for the Art in Public Places Manager and the Conservation Coordinator. Interviews are projected to take place in November 2003. Request to fill the Individual Artist Fellowship Coordinator position was denied at Budget and Finance during the summer of 2003 and is currently being appealed.

Actual expenditures reflect balances due to position vacancies and operating budgets that were not expended due to the vacancies.

Part II - MEASURES OF EFFECTIVENESS

Item 1: A higher number of grants was awarded in both fiscal years at the discretion of the convening peer panels.

Item 2: No variance in both fiscal years.

Item 3: No significant variances in either year.

Item 4: The visitor count at the museum was lower than expected due to the outbreak of the SARS epidemic and the bus strike. The main reason for significant lower attendance was the delay in changing the administrative rule to allow for museum rental by the public and the delay in construction of the Visitor Center, café, and museum gift shop. These amenities are due to be constructed in FY04.

Item 5: There was less moving of artwork due to the relocation of SFCA exhibition support staff to the No. 1 Capitol District building.

Part III – PROGRAM TARGET GROUP

Items 1 to 4 and 6: No variances in both fiscal years.

Item 5: Variance due to staff vacancies in two positions during the year that conducted programming for individual artists and cultural practitioners.

Part IV – PROGRAM ACTIVITIES

Items 1: There was a slight increase in arts education activities due to an additional federal grant.

Item 2: A slight increase is expected in FY04 as two vacant positions have been filled.

Item 3: Art advisory selection committees selected a slightly higher number of artworks than was projected.

Item 4: Due to the resignation of the program coordinator, the artist fellowships were postponed. As a result, there were no fellowships awarded in FY03. The fellowship application process will begin again in the spring of FY04.

Items 5, 6, and 7: No significant variances in these years.

Item 8: Due to a position vacancy during the beginning of the year, there were fewer History and Humanities projects conducted.

Item 9: No significant variances in these years.

Item 10: The Folk Arts Coordinator's position was vacant for most of the year. Some of the operating budget lapsed. A staff member on temporary assignment resumed the nomination process for the apprenticeship awards with half of the budget. In FY04, the awards were slightly higher than average, resulting in fewer awards made than projected.

STATE OF HAWAII

PROGRAM TITLE:

ETHNIC GROUP PRESENTATIONS

PROGRAM-ID:

AGS - 818

PROGRAM STRUCTURE NO: 080104

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS												
EXPENDITURES									36	36		
TOTAL COSTS												
POSITIONS												
EXPENDITURES									36	36		
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ATTENDANCE OF SPONSORED ACTIVITIES (1000's)					NA	NA			150	150		
2. NO. OF ACTIVE PARTICIPANTS SPONSORED ACTIVITIES					NA	NA			800	800		
PART III: PROGRAM TARGET GROUP												
1. RESIDENT AND VISITORS (THOUSANDS)					NA	NA			1338	1338		
PART IV: PROGRAM ACTIVITIES												
1. APPROPRIATION (THOUSAND OF DOLLARS)					NA	NA			36	36		

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

08 01 04
AGS 818

PROGRAM TITLE: Ethnic Group Presentation

PART I - EXPENDITURE AND POSITIONS

There were no general funds appropriated in fiscal year 2002-03.

There is no anticipated variance in the expenditures for fiscal year 2003-04.

PART II - MEASURES OF EFFECTIVENESS

There was no appropriation for fiscal year 2002-03 therefore no measures of effectiveness were developed for this program.

There are no anticipated variances in the measures of effectiveness for fiscal year 2003-04.

PART III - PROGRAM TARGET GROUP

There was no appropriation for fiscal year 2002-03 therefore program target group information was not developed for this program.

There are no anticipated variances in residents and visitors for fiscal year 2003-04.

Planned and estimated data for fiscal year 2003-04 are based on the most recent data in The State of Hawaii Data Book, which is published by the Department of Business, Economic Development and Tourism.

PART IV - PROGRAM ACTIVITIES

There was no appropriation for fiscal year 2002-03 therefore program activities information was not developed for this program.

There is no anticipated variance in the appropriation for fiscal year 2003-04.

STATE OF HAWAII

PROGRAM TITLE:

HISTORIC PRESERVATION

PROGRAM-ID:

LNR - 802

PROGRAM STRUCTURE NO: 080105

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	13.0	11.0	-	2.0	13.0	11.0	-	2.0	13.0	13.0		
EXPENDITURES	1,244	1,278	34	3	390	278	-	112	1,007	1,118	111	11
TOTAL COSTS												
POSITIONS	13.0	11.0	-	2.0	13.0	11.0	-	2.0	13.0	13.0		
EXPENDITURES	1,244	1,278	34	3	390	278	-	112	1,007	1,118	111	11
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % PROJECTS REVIEWED IN TIMELY MANNER					90	90			95	90	-	5
2. % TIMELY RESP TO BURIAL DISCOVERIES					95	99	+	4	90	90		5
3. % KNOWN SITES ADEQ. DOCUMENTED IN INVENTORY					95	95			98	95	-	3
4. % NOMINATIONS PLACED IN HAWAII REGISTER					90	100	+	10	90	95	+	5
5. % MAJOR PROG WEB PAGES VISITED > 100 TIMES/MONTH					95	93	-	2	95	93	-	2
6. % OF GRANT REQUESTS FUNDED					25	25						
7. % PRIVATE DOLLARS LEVERAGED BY GRANTS					150	150						
8. % CURATOR PROGS ACTIVELY MAINT/MANAGING SITES					40	40			40	40		
9. % INFO MATERIALS DEVELOPED AS PLANNED.					100	100			100	100		
10. % HISTORIC PRESERVES ACQ IN ACCORDANCE WITH PLAN					25	25			25	25		
PART III: PROGRAM TARGET GROUP												
1. RESIDENT AND VISITOR POPULATION OF HAWAII (000)					1,337	1,363	+	26	1,350	1,363	+	13
PART IV: PROGRAM ACTIVITIES												
1. # PROJECTS REVIEWED					2,000	3,278	+	1,278	2,000	3,000	+	1,000
2. # RESPONSES TO HISTORIC PRESERV INQUIRIES					5,000	5,000			5,000	5,000		50
3. # BURIAL DISCOVERIES RECORDED					300	250	-	50	300	200	-	100
4. # ISLAND BURIAL COUNCIL MTGS HELD					42	44	+	2	40	40		33
5. # SITES ADDED TO HIST SITES INVENTORY					1,000	1,764	+	764	1,000	1,700	+	700
6. # PAGES ADDED/UPDATED TO WEBSITE					36	178	+	142	36	180	+	144
7. # GRANTS ADMINISTERED					2	2			1	1		400
8. # CURATOR PROGRAMS ADMINISTERED					3	3			3	3		
9. # INFORMATIONAL MATERIALS DEVELOPED					1	1			1	1		
10. # HISTORIC PRESERVE MANAGED					5	6	+	1	5	6	+	20

**VARIANCE REPORT NARRATIVE
FY 2003 AND FY 2004**

**08 01 05
LNR 802**

PROGRAM TITLE: Historic Preservation

PART I. EXPENDITURES AND POSITIONS

FY 2003 – Actual expenditures exceeded the budgeted amount due to collective bargaining appropriations. Two general funded positions, the Administrator and Archaeology Branch Chief positions were vacant as of June 30, 2003.

FY 2004 – The actual expenditures for the first quarter were less than the budgeted amount due to delays in the receipt of federal funds. The two general funded positions remained vacant as of September 30, 2003 and will be filled by December 31, 2003.

PART II. MEASURES OF EFFECTIVENESS

No significant change.

PART III. PROGRAM TARGET GROUP

No significant change.

PART IV. PROGRAM ACTIVITIES

1. & 5. The number of development projects reviewed and sites added to the inventory both increased as a result of the slight economic upturn and the increase in the land use permit approval action at the county level. We expect this to continue for FY 2004.

3. The number of burial discoveries were less than planned.

6. Due to the public interest; the availability of computer equipment and software enhancements; and the need to provide more assistance to the public, more time was devoted to our website.

10. On April 25, 2003, the Hokukano Historic Village was added as a historic preserve.

STATE OF HAWAII

PROGRAM TITLE:

RECREATIONAL ACTIVITIES

VARIANCE REPORT

REPORT V61

PROGRAM-ID:

11/24/03

PROGRAM STRUCTURE NO: 0802

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	307.5	247.0	-	60.5	20	311.5	248.0	-	63.5	20	311.5	310.0	-	1.5	
EXPENDITURES	33,135	27,231	-	5,904	18	9,369	7,688	-	1,681	18	25,598	27,253	-	1,655	6
TOTAL COSTS															
POSITIONS	307.5	247.0	-	60.5	20	311.5	248.0	-	63.5	20	311.5	310.0	-	1.5	
EXPENDITURES	33,135	27,231	-	5,904	18	9,369	7,688	-	1,681	18	25,598	27,253	-	1,655	6
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. "PARK VISITS (1,000)."					14,000	14,000			16,000	14,500	-	1,500	9		
2. DEVELOPED ACRES ACHIEVED AS % OF PLANNED ACRES					100	NA			100	NA					
3. EVENT DAYS AS % OF TTL DAYS FACIL. ARE AVAILABLE					63	59	-	4	63	60	-	3	5		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

FOREST RECREATION

PROGRAM-ID:

LNR - 804

PROGRAM STRUCTURE NO: 080201

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS														
EXPENDITURES														
TOTAL COSTS														
POSITIONS														
EXPENDITURES														
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. % OF MILES OF TRAIL CONSTRUCTED COMPARED TO PLAN					100	100			100	100				
2. % OF NO OF TRAIL SHELTER CONSTRUC COMPARED TO PLAN					100	100			100	100				
3. % OF NO. OF PIC GRD & CAMPSITE DEV. COMP TO PLAN					100	100			100	100				
4. % OF NO. OF VIEWPOINT DEVELOPED COMPARED TO PLAN					100	100			100	100				
5. % OF MILES OF TRAIL MAINTAINED COMPARED TO PLAN					100	100			100	100				
6. % OF NO. OF TRAIL SHELTER MAINTAINED COMP. TO PLAN					100	100			100	100				
7. % OF NO. OF PIC GROUND & CAMP MAINT, COMP TO PLAN					100	100			100	100				
8. % OF NO. OF VIEWPOINT MAINTAINED COMPARED TO PLAN					100	100			100	100				
9. % OF SUCCESS GAME BIRD HUNTERS (SUCCESS HUNT/TRIP)					80	80			80	80				
10. % OF SUCCESS GAME ANIMAL HUNT (SUCCESS HUNT/TRIP)					20	20			20	20				
PART III: PROGRAM TARGET GROUP														
1. LICENSED HUNTERS (1000'S)					13	13			13	13				
2. OUTDOOR RECREATION USERS (1000)					255	255			255	255				
3. ECOTOURISM GROUPS					30	29	-	1	3	35	33	-	2	6
PART IV: PROGRAM ACTIVITIES														
1. TRAIL SHELTER CONSTRUCTION (NO)										1		+	1	***
2. TRAIL SHELTER MAINTENANCE (NO)					600	600				600	600			
3. TRAIL CONSTRUCTION (MILES)										5		+	5	***
4. TRAIL MAINTENANCE (MILES)					275	275				275	275			
5. PICNIC GROUND & CAMPSITE DEVELOPMENT (NO)					1	1				1	1			
6. PICNIC GROUND & CAMPSITE MAINTENANCE (NO)					1,000	1,000				1,000	1,000			
7. VIEWPOINT DEVELOPMENT (NO)					1	1				1	1			
8. VIEWPOINT MAINTENANCE (NO)					200	200				200	200			
9. PUBLIC HUNTING GROUND MANAGED (1000 ACRES)					1,000	1,000				1,000	1,000			
10. SPECIES OF GAME BIRD & MAMMAL MANAGED (NO)					20	20				20	20			

**Variance Report Narrative
FY 03 and FY 04**

**08 02 01
LNR 804**

PROGRAM TITLE: Forest Recreation

PART I - Positions and Expenditures

Actual positions filled in FY03 and first quarter positions filled in FY04 are less than budgeted due to position turnover and delays due to the recruitment process. Actual funds expended in FY03 were higher than budgeted due to collective bargaining and approved increases in the federal fund ceiling.

PART II -MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUP

No significant variance.

PART IV -PROGRAM ACTIVITIES

Estimated trail construction in FY04 is higher than planned due to anticipated new trail construction for Makawao Forest Reserve, Maui.

PROGRAM STRUCTURE NO: 080202

080202

11/24/03

540

Variance Report Narrative
FY 03 and FY04

08 02 02
LNR 805

PROGRAM TITLE: Recreational Fisheries

Part I - EXPENDITURES AND POSITIONS

FY 03: A position vacancy at year-end could not be filled due to pending return rights. Actual expenditures reflects additions of collective bargaining and authorized Federal-fund spending increases.

FY 04: Actual 1st quarter expenditures are lower due to spending restrictions and estimated expenditures in the remaining three quarters are higher due to approved increase in expenditure of Federal Funds.

Part II - MEASURES OF EFFECTIVENESS

Item 6: Staff identified two new alien species in FY 03, a disc soft coral and the Pacific batfish.

Item 9: Exponential increase in tagged sportfish was mainly due to the increasing popularity of the new ulua tagging project which utilizes volunteers and is expected to grow by 50% in FY 05.

Item 10: Lower than expected fishermen interviews was due to a change over in personnel and a delay in hiring supervisory staff.

Part III - PROGRAM TARGET GROUP

Item 1: Decrease in the number of licensed freshwater sport fishermen appears to be a normal fluctuation.

Part IV - PROGRAM ACTIVITIES

Item 2: The number of marine fishery management areas increased to 16 from 14 with the addition of regulated regions of Port Allen and Nawiliwili harbors on the island of Kauai.

Item 6: Surveys of fishermen increased by 1,000 than expected due to an increase in phone surveys conducted in FY 03.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

PARKS ADMINISTRATION AND OPERATION

11/24/03

PROGRAM-ID:

LNR - 806

PROGRAM STRUCTURE NO: 080203

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04				
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS													
RESEARCH & DEVELOPMENT COSTS													
POSITIONS													
EXPENDITURES													
OPERATING COSTS													
POSITIONS	108.0	85.0	-	23.0	21	108.0	85.0	-	23.0	21	108.0	108.0	
EXPENDITURES	6,080	6,215	135	2	2,171	1,919	-	252	12	3,828	4,076	248 6	
TOTAL COSTS													
POSITIONS	108.0	85.0	-	23.0	21	108.0	85.0	-	23.0	21	108.0	108.0	
EXPENDITURES	6,080	6,215	135	2	2,171	1,919	-	252	12	3,828	4,076	248 6	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04				
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS													
1. PARK VISITS (THOUSANDS)					15,500	14,000	-	1,500	10	16,000	14,500	-	1,500 9
2. CABIN OCCUPANCY RATE					60	44	-	16	27	60	45	-	15 25
3. CAMPING OCCUPANCY RATE					35	27	-	8	23	35	28	-	7 20
4. # YEARS SCORP CERTIFIED (1-5) FOR FED FUNDS					5	5				NA	5		
PART III: PROGRAM TARGET GROUP													
1. AVE NO. OF VISITORS PRESENT IN HAWAII (1000'S)					165	158	-	7	4	165	160	-	5 3
2. RESIDENTS (1000'S)					1,250	1,245	-	5		1,250	1,250		
3. MILITARY PERSONNEL & DEPENDENTS (1000'S)					90	93	+	3	3	90	95	+	5 6
4. NO. OF IMPROVEMENT PROJECTS TO BE DEVELOPED					5	3	-	2	40	5	6	+	1 20
5. NO. OF PLANNING PROJECTS TO BE DEVELOPED					2	2				3	3		
PART IV: PROGRAM ACTIVITIES													
1. NO. OF DEVELOPED ACRES MAINTAINED & PROTECTED					781	754	-	27	3	781	754	-	27 3
2. NO. OF PARK AREAS MAINTAINED & PROTECTED					53	55	+	2	4	53	55	+	2 4
3. NO. OF IMPROVEMENT PROJECTS DEVELOPED					5	3	-	2	40	5	3	-	2 40
4. NO. OF PLANNING PROJECTS COMPLETED					5	1	-	4	80	5	3	-	2 40
5. NO. OF LAND & WATER CONSVTN FD PROJ ADMINISTERED					2	2				2	2		

Variance Report Narrative
FY 2003 and FY 2004

08 02 03
LNR 806

PROGRAM TITLE Park Development and Operation

Part I EXPENDITURES AND POSITIONS

Position variance between FY 2003 and FY 2004 first quarter due to vacancies. Position vacancies were attributed to internal promotions, meeting turn-over savings and delay due to recruitment process. Increase in budgeted position due to consolidation of LNR 809 into LNR 806.

Part II MEASURES OF EFFECTIVENESS

Item 1 - Park visits decrease reflects more accurate visitor counts; earlier years were based upon estimates. Future years will be more accurate as system wide actual visitor counts are conducted.

Item 2/3 Cabin occupancy decrease reflects decrease in visitors to Hawaii after 9.11.01 and state and national economic downturn.

Part III PROGRAM TARGET GROUP

Item 1/2/3 Population target groups are based on data from the 2001-2002 State of Hawaii Data Book. Variance is less than 10%.

Part IV PROGRAM ACTIVITIES

Item 4 - FY2003-Decrease reflects one of two Planner positions vacant from January 2003

STATE OF HAWAII

PROGRAM TITLE:

OCEAN-BASED RECREATION

PROGRAM-ID:

LNR - 801

PROGRAM STRUCTURE NO: 080204

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	92.0	72.0	-	20.0	22	96.0	74.0	-	22.0	23	96.0	96.0			
	16,199	9,517	-	6,682	41	3,365	2,362	-	1,003	30	12,942	13,945		1,003	8
	92.0	72.0	-	20.0	22	96.0	74.0	-	22.0	23	96.0	96.0			
	16,199	9,517	-	6,682	41	3,365	2,362	-	1,003	30	12,942	13,945		1,003	8
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. TOTAL NO OF RAMP LANES PER 1000 DRY STORED BOATS						5	5				5	5			
2. TOTAL NO. OF BERTHS AS % TOTAL REQUIREMENTS						62	62				62	62			
3. NO OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS						14	14				14	14			
PART III: PROGRAM TARGET GROUP															
1. FISHING BOATS MOORED IN WATER (NO)						500	370	-	130	26	500	500			
2. OTHER BOATS MOORED IN WATER (NO)						3,700	3,718	+	18		3,700	3,700			
3. BOATS STORED ON LAND (NO)						11,400	10,800	-	600	5	11,400	11,400			
4. TOTAL STATE DEFACTO POPULATION (000)						1,190	1,370	+	180	15	1,190	1,350	+	160	13
PART IV: PROGRAM ACTIVITIES															
1. PROVISION OF BERTHS (NO)						2,100	1,900	-	200	10	2,200	2,000	-	200	9
2. OTHER MOORINGS (NO)						709	700	-	9	1	709	709			
3. LAUNCHING RAMPS (NO OF LANES)						54	54				54	54			
4. SHOREWATER PERMITS ISSUED (NO)						500	450	-	50	10	500	500			
5. NO. PARTICIPANTS IN SHOREWATER EVENTS						90,000	90,000				90,000	130,000	+	40,000	44
6. NO. VESSELS IN SHOREWATER EVENTS						16,850	19,200	+	2,350	14	16,850	18,000	+	1,150	7

Variance Report Narrative
FY 03 and FY04

08 02 04
LNR 801

Program Title: Ocean-Based Recreation

PART I POSITIONS AND EXPENDITURES

The number of positions filled were less than budgeted due to more personnel vacating their positions than the division filled. Furthermore, the current administration instituted a hiring freeze that further delayed the filling of empty positions. Finally, the division sought to upgrade positions to address the degree of difficulty of expected duties.

PART II MEASURES OF EFFECTIVENESS

No significant variance.

PART III PROGRAM TARGET GROUP

1. The decrease in the number of fishing boats moored in the water is possibly due to changes in fisheries laws (i.e. closing of long line fisheries) as well as issued surrounding marine wildlife (e.g., marine turtles)
4. Total State Defacto population based on the State of Hawaii Data Book

PART IV PROGRAM ACTIVITIES

1. The number of berths decreased due to age and lack of funds to adequately maintain them. For example, Ala Wai's F dock was closed and its 70 boaters were located elsewhere in the harbor.
- 4/5/6. Variance based on increased numbers of participants reported to the district offices. All shorewater events are required to obtain permits from the district office in the district where the event is located. This is indicative of the popularity of state's ocean waters as a recreational resource.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 080205

VARIANCE REPORT

SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES															
TOTAL COSTS POSITIONS EXPENDITURES															
	39.5	36.0	-	3.5	9	39.5	35.0	-	4.5	11	39.5	38.0	-	1.5	4
	6,106	6,284		178	3	2,195	2,180	-	15	1	4,512	4,511	-	1	
	39.5	36.0	-	3.5	9	39.5	35.0	-	4.5	11	39.5	38.0	-	1.5	4
	6,106	6,284		178	3	2,195	2,180	-	15	1	4,512	4,511	-	1	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS					63	59	-	4	6	63	60	-	3	5	
1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE					100	100				100	100				
2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.					5	3	-	2	40	5	5				
3. NO. OF EVENTS EXCEEDING 75% SEATING CAPACITY					18	19	+	1	6	18	20	+	2	11	
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY					85	86	+	1	1	85	83	-	2	2	
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS					15	14	-	1	7	15	17	+	2	13	
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS															
PART III: PROGRAM TARGET GROUP					1,018	896	-	122	12	1,033	896	-	137	13	
1. RESIDENT POPULATION (OAHU) (IN THOUSANDS)															
PART IV: PROGRAM ACTIVITIES					58	64	+	6	10	58	59	+	1	2	
1. NO OF SPORTS EVENT DATES					209	201	-	8	4	209	206	-	3	1	
2. NO OF CULTURAL AND OTHER EVENT AND SHOW DATES															

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

08 02 05
AGS-889

PROGRAM TITLE: Spectator Events and Shows - Aloha Stadium

Part I – EXPENDITURES AND POSITIONS

The vacant positions at June 30, 2003 are the Deputy Stadium Manager, Secretary I, Scoreboard Administrator and Scoreboard Supervisor (.50). The latter two positions are not expected to be filled in fiscal year 2003-04. The Deputy Stadium Manager and Secretary I positions are expected to be filled in the second quarter of fiscal year 2003-04.

The \$178,000 variance in total expenditures for fiscal year 2002-03 is due to collective bargaining costs.

Part II – MEASURES OF EFFECTIVENESS

The variance for item 1 in fiscal year 2002-03 and 2003-04 is not significant.

There is no variance for item 2 in fiscal year 2002-03 and 2003-04.

The variance for item 3 in fiscal year 2002-03 is due to having one less University of Hawaii football game exceeding 75% seating capacity and no concert. We do not anticipate any variance in fiscal year 2003-04.

The variance for item 4 in fiscal year 2002-03 is not significant. The variance for fiscal year 2003-04 is due to the decrease in the number of smaller events hosted.

The variance for items 5 and 6 in fiscal year 2002-03 is not significant. The variance for items 5 and 6 in fiscal year 2003-04 are related to the restructuring of the Aloha Stadium Swap Meet contract in fiscal year 2003-04. The swap meet contractor will assume more responsibilities thus reducing the amount of revenue the stadium will receive for public sponsored events.

Part III – PROGRAM TARGET GROUPS

Actual figures for fiscal year 2002-03 and 2003-04 were obtained from the 2002 State of Hawaii Data Book using July 1, 2002 figures, latest figures available.

Part IV – PROGRAM ACTIVITIES

The variance for item 1 in fiscal year 2002-03 is due to hosting of events not included in the original plan. The variance in fiscal year 2003-04 is not significant.

The variance for item 2 in fiscal year 2002-03 and 2003-04 is not significant.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 080206

PARK INTERPRETATION**LNR - 807****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Variance Report Narrative
FY 2003 and FY 2004

08 02 06
LNR 807

PROGRAM TITLE: Park Interpretation

Part I - EXPENDITURES AND POSITIONS

Variance in Positions: Vacancies were created through retirement, position turnovers, and delays due to the Governor's directives on hiring.

The actual expenditures in FY03 and first quarter FY04 are lower than budgeted due to limited staff available to develop and implement R&M projects and uncertainty about Governor's proposed 20% budget cuts.

Part II - MEASURES OF EFFECTIVENESS

Item 1- The number of interpretive projects was low because of limited staff available to oversee and conduct projects and the complexity of projects, such as the proposed interpretive center at Kahana State Park. Not reflected are several projects for ADA compliance which involved the installation of replacement interpretive devices.

Item 3 - Projects were delayed by staff availability, the regulatory and community review process, and the production time for the interpretive signs.

Part III - PROGRAM TARGET GROUP

Item 4 - The number of places to interpret was higher than planned due to the methodology of counting by park interpretive areas rather than by parks.

Part IV - PROGRAM ACTIVITIES

Item 1 - The number of places interpreted reflects the change from 50 to 60 park features with interpretive potential in FY 03.

Item 3 - Limited staff (vacancies), the desire for community involvement in park projects, and the complexity of projects resulted in the delay of projects initiated in FY03 with completion projected in FY04.

